



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

February 28, 2002

To: Legislative Finance Committee

From: Taryn Purdy
Principal Fiscal Analyst

RE: Budget Amendments

As of February 25, 2002, the Legislative Fiscal Division has received notification of 31 certified budget amendments since the previous Legislative Finance Committee meeting. The amendments total \$6.2 million federal funds and 11.65 FTE in fiscal 2002, and \$0.2 million federal funds and 3.50 FTE in fiscal 2003.

Table 1 Budget Amendment Summary March 15, 2002		
Component	Fiscal 2002	Fiscal 2003
Number of Amendments	31	2
FTE Added	11.65	3.50
Federal Revenue	<u>\$6,161,674</u>	<u>\$185,454</u>

Total amendments certified since the beginning of the biennium are shown in Table 2.

Table 2 Budget Amendment Cumulative Summary 2003 Biennium					
LFC Meeting	Number of Amendments	Fiscal 2002	Fiscal 2003	Biennial Total	FTE
October 5, 2001	18	\$ 10,697,365	\$ -	\$ 10,697,365	20.85
December 6, 2001	23	3,724,420	0	3,724,420	7.03
March 15, 2002	31	6,161,674	185,454	6,347,128	12
Total	72	<u>\$ 20,583,459</u>	<u>\$ 185,454</u>	<u>\$ 20,768,913</u>	<u>39.53</u>

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

**Table 3
Budget Amendments
March 2002 Meeting**

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2002	FY 2003	FY02	FY03		Yes	No
229	Corrections	Federal	10,344				DOJ funds to purchase law enforcement supplies (handcuffs, bullet-proof vests, weapons)		X
301	Administration	Federal	4,357				Flood control payments to counties (higher than originally estimated)		X
146	Justice	Federal	150,000				Federal funds for COPS for in-car video equipment.		X
147	Justice	Federal	550,756				Federal funds with 25% state match required for a Computer Aided Dispatch system. State match will come from savings in gas and the vehicle budget.		X
271	DPHHS	Federal	233,090		1.00		Administration of the Americorps VISTA program		X
271	DPHHS	Federal	111,800				Administration of the Americorps VISTA program		X
40	DPHHS	Federal	292,910		0.90		Tumor Registry grant		X
68	DPHHS	Federal	57,367				NHSC SEARCHS Grant		X
76	DPHHS	Federal	704,114		0.50		Breast and Cervical Cancer grant		X
288	DPHHS	Federal	55,620				Viral Hepatitis program		X
294	DPHHS	Federal	668,587				Family Planning grant		X
50	DPHHS	Federal	48,000				Social Security Administration Performance Award		X
52	DPHHS	Federal	7,000				Disaster Emergency Assistance - Administration on Aging		X
53	DPHHS	Federal	850,000		1.50		Community Integrated Personal Assistance Services		X
284	DPHHS	Federal	138,580				FEMA Crisis Counseling		X
2	Historical Society	Federal	4,000	1,000			Improve automated access to databases, particularly the cultural resource information databases		X
701	Historical Society	Federal	328,295	184,454	5.25	1.00	Funds from National Park Service to repair buildings at Virginia City		X
105.2	DNRC - Water Resources	Federal	9,750				Federal funds for a Milk River watershed gaging station		X
32.2	DNRC - Forestry/Trust Lands	Federal	215,000		2.00	2.00	U.S. Department of Agriculture funds to assist in recovery from losses from fire		X
33.2	DNRC - Water Resources	Federal	1,300				BLM funds for public noticing of water rights decree in upper Missouri River area		X
125.2	DNRC - Forestry/Trust Lands	Federal	220,000				U.S. Department of Agriculture funds for the State Fire Assistance Program		X
19	DEQ - Planning Prevention, and Assist.	Federal	40,000				BLM water monitoring funds		X
14	DEQ - Remediation Division	Federal	281,350				BLM funds to reclaim the Redwing and Waldy Mine sites near Basin Montana		X
2	DEQ - Remediation Division	Federal	50,000				Office of surface mining funding to suppress coal outcrop fires within the State of Montana		X
625.2	FWP - Parks	Federal	15,000				National Park Service funding pursuant to the Lewis and Clark Bicentennial Commission coop. Agreement.		X
809	FWP - Conservation Education	Federal					US Fish & Wildlife Service funds to purchase a series of shooting centers for hunter education. BCD moves funding.		X
369	FWP - Fisheries Division	Federal	313,708				Bonneville Power Administration funding to allow FWP to mitigate for construction and operations of Hungry Horse		X
11	Military Affairs - Army Nat. Guard	Federal	107,000				Additional federal funds for Contracting and Construction Division per Master Cooperative Agreement		X
12	Military Affairs - Army Nat. Guard	Federal	525,000				Federal funds for increased security measures mandated by federal National Guard Bureau		X
13	Military Affairs - DES	Federal	50,000		0.50	0.50	Federal funds for temporary hire to develop Pre-Disaster Mitigation Program		X
14	Military Affairs - DES	Federal	118,746				Additional federal authority to accommodate Hazardous Materials emergency Preparedness training and planning grant.		X
	TOTALS		\$6,161,674	\$185,454	11.65	3.50			